ODCOMM
Organizational Development & Communications

PROGRAMS

	2002-03 Actual	2003-04 Budget	**2004-05 Recommended**	2005-06 Projected

Administration

Provides strategic direction to training and organizational development, citizen service, and internal and external communications. Includes Employee Recognition Committee program.

	2002-03 Actual	2003-04 Budget	**2004-05 Recommended**	2005-06 Projected
Appropriation	*188,457*	*350,577*	***330,484***	*345,844*
Full Time Equivalent Positions	*2*	*2*	***4***	*4*

Cable 13

Provides citizen information over cable television, including live and taped meetings, environmental messages, and general programs concerning City programs and activities.

	2002-03 Actual	2003-04 Budget	**2004-05 Recommended**	2005-06 Projected
Appropriation	*395,755*	*519,929*	***525,048***	*541,798*
Full Time Equivalent Positions	*5.5*	*5.5*	***5.5***	*5.5*

Internal Development

Provides leadership, management, and supervisory training; forums for discussion; training on new policies and changes in organization; diversity training and facilitation.

	2002-03 Actual	2003-04 Budget	**2004-05 Recommended**	2005-06 Projected
Appropriation	*442,919*	*555,958*	***576,186***	*613,853*
Full Time Equivalent Positions	*5.75*	*5.75*	***5.75***	*5.75*

Community Relations

Serves as contact for public and media regarding City information; coordinates publicity campaigns, press releases, and external newsletters; monitors citizen service; resolves issues involving multiple departments or conflicts between citizens and departments; coordinates City ADA issues and inquiries; and maintains the City's Internet presence and the internal web site.

	2002-03 Actual	2003-04 Budget	**2004-05 Recommended**	2005-06 Projected
Appropriation	*295,213*	*387,598*	***386,173***	*402,357*
Full Time Equivalent Positions	*7*	*8*	***4***	*4*

Contact Center

Serves as central citizen request contact center with one single City phone number (373-CITY) for citizens to report problems, ask questions and request services without confusion; provides up-to-date instantaneous access to information from departments; tracks citizen requests and service responses for maximum trend analysis and performance measurement.

	2002-03 Actual	2003-04 Budget	**2004-05 Recommended**	2005-06 Projected
Appropriation	*205*	*711,539*	***429,480***	*471,011*
Full Time Equivalent Positions	*0*	*0*	***6.25***	*6.25*

Departmental Goals & Objectives

- Respond to 99% of individual citizen concerns within 24 hours of date received.
- Provide 100% of Water Resources marketing and education.
- Certify 100% of eligible and interested managers through the Leadership 2000 Management Track.
- Develop a training program for administrative personnel by the end of the fiscal year.
- Provide a minimum of 24 hours of teambuilding to executives.
- Provide supervisory skills training for 90% of eligible supervisors.
- Provide Channel 13 coverage of 100% of formal City Council meetings.
- Develop centralized Contact Center handling calls of a minimum 3 departments with capacity to add others.
- Conduct audit of City's organizational culture, with specific emphasis on diversity issues and readiness for future.
- Conduct exit interview of citizens exiting MMOB.

PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	**2004-05 Projected**	2005-06 Projected
WORKLOAD MEASURES				
Number of internal publications produced	*4*	*4*	*6*	*6*
Number of managers assessed or graduated	*10*	*10*	*25*	*30*
EFFICIENCY MEASURES				
% response to citizens within 24 hours	*99%*	*99%*	*99%*	*99%*
% reduction in organizational advertising cost	*5%*	*25%*	*10%*	*25%*
EFFECTIVENESS MEASURES				
% print materials with City priorities	*90%*	*90%*	*90%*	*90%*
% publications representative of diversity	*100%*	*100%*	*100%*	*100%*
% of citizens who know how to access City services	*N/A*	*90%*	*75%*	*90%*

BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	**2004-05 Recommended**	2005-06 Projected
Expenditures:				
Personnel Costs	956,944	1,241,341	**1,396,026**	1,488,118
Maintenance & Operations	350,233	1,254,260	**851,345**	886,745
Capital Outlay	15,372	30,000	**0**	0
Total	1,322,549	2,525,601	**2,247,371**	2,374,863
Total FTE Positions	20.25	21.25	**25.50**	25.50
Revenues:				
All Other	2,725	2,000	**2,500**	2,500
General Fund Contribution	1,319,824	2,523,601	**2,244,871**	2,372,363
Total	1,322,549	2,525,601	**2,247,371**	2,374,863

BUDGET HIGHLIGHTS

- FY 04-05 shows an increase of 4.25 positions due to position transfers from other departments primarily for the Contact Center.
- FY 04-05 shows a decrease of 11.4% in expenditures due to $300,000 funding of work order management system data stream in FY 03-04.